Exhibit V.1								
Regarding Proposal Item #40		FY 2006-2007		FY 2007-2008		FY 2008-2009		FY 2009-2010
CalPERS Full-time Equivalent Personnel								
Role								
Project Management		8.0		8.0		8.0		1.0
Functional Management		2.0		2.0		2.0		2.0
Technical Management		2.0		2.0		2.0		2.0
Change Management		2.0		2.0		2.0		1.0
Training		1.0		11.0		10.0		1.0
Health		3.5		5.5		6.5		1.0
Contracts		9.0		6.0		0.0		1.5
Enrollment		4.0		13.0		0.0		1.5
Contributions		4.0		7.5		7.5		1.5
Benefit Payments		5.0		3.0		22.5		1.5
Security (Hardware and Software)		1.0		1.0		1.0		1.0
Reporting and Information Access		0.5		1.0		1.0		1.0
Interfaces		2.0		5.0		4.0		2.0
Software Modifications or Enhancements		3.0		4.0		4.0		3.0
Data Conversion (Legacy to New System)		1.0		3.0		4.0		0.0
Testing		0.0		14.0		17.0		0.0
Administrative Support		2.0		2.0		2.0		2.0
Software (Maintenance and Support)		1.0		1.0		2.0		2.0
Hardware (Maintenance and Support)		1.0		1.0		1.0		2.0
System Administration		2.0		2.0		2.0		2.0
Availability of CalPERS Staff to be negotiated based on schedule requirements								
Total FTE's by Fiscal Year:		54.0		94.0		98.5		29.0